

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
KNOX COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$39,103,500	\$45,443,600	\$46,352,500
Schedule B - K-12 Education	145,463,800	169,015,000	170,087,900
Schedule C - Health and Social Services	176,080,000	203,706,300	200,444,800
Schedule D - Law, Safety and Corrections	28,650,000	32,402,100	32,354,700
Schedule E - Recreation, Tourism and Preservation	11,787,500	16,255,000	13,680,500
Schedule F - Economic Development and Higher Education	262,881,400	287,938,400	279,372,700
Schedule G - Capital Outlay	-	-	380,000
Schedule H - Transportation	4,832,900	4,055,500	4,509,200
Total	<u><u>\$668,799,100</u></u>	<u><u>\$758,815,900</u></u>	<u><u>\$747,182,300</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY</p>

<u>2007-2008 City Taxes</u>	<u>Farragut</u>	<u>Knoxville</u>
Income	\$574,000	\$7,549,300
Gas and Motor Fuel	602,000	5,309,100
Beer	10,800	95,100
TVA Replacement	183,000	1,651,800
Sales	1,421,400	12,536,000
Mixed Drink	105,700	2,674,500
Excise	-	477,400
2007-2008 Total	<u><u>\$2,896,900</u></u>	<u><u>\$30,293,200</u></u>
Proj. 2008-2009	<u><u>\$2,954,800</u></u>	<u><u>\$30,899,100</u></u>

<u>2007-2008 County Taxes</u>	<u>Knox County</u>
Gas and Motor Fuel	\$5,080,800
Severance	-
Mixed Drink	92,400
Income	3,486,900
Beer	19,300
Alcoholic Beverage	379,100
TVA Replacement	2,661,600
Excise	533,400
2007-2008 Total	<u><u>\$12,253,500</u></u>
Proj. 2008-2009 Total	<u><u>\$12,498,600</u></u>

Total County	\$12,253,500
Total City	<u><u>\$33,190,100</u></u>
2007-2008 Total:	<u><u>\$45,443,600</u></u>

Total County	\$12,498,600
Total City	<u><u>\$33,853,900</u></u>

Projected	
2008-2009 Total:	<u><u>\$46,352,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY

<u>2006-2007 City Taxes</u>	<u>Farragut</u>	<u>Knoxville</u>
Income	\$361,700	\$3,163,900
Gas and Motor Fuel	592,600	5,270,700
Beer	10,600	93,300
TVA Replacement	163,600	1,480,500
Sales	1,396,800	12,589,100
Mixed Drinks	156,100	2,556,300
Excise	-	581,500
2006-2007 Total	<u><u>\$2,681,400</u></u>	<u><u>\$25,735,300</u></u>

<u>2006-2007 County Taxes</u>	<u>Knox County</u>
Gas and Motor Fuel	\$4,995,500
Severance	200
Mixed Drink	71,300
Income	2,248,100
Beer	18,800
Alcoholic Beverage	358,100
TVA Replacement	2,371,500
Excise	623,300
2006-2007 Total	<u><u>\$10,686,800</u></u>

Total County	<u>\$10,686,800</u>
Total City	<u>\$28,416,700</u>
2006-2007 Total:	<u><u>\$39,103,500</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF KNOX COUNTY</p>

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$122,650,000	\$142,038,000	\$143,400,000
Boys and Girls Club Grants	130,000	380,000	130,000
Career Ladder	3,308,100	2,904,900	2,904,900
Child Nutrition Program	241,200	240,700	240,700
Coordinated School Health Program	-	190,000	190,000
Driver Education	164,900	89,200	89,200
Drop-out Prevention	6,000	6,000	6,000
Early Childhood Education	130,000	1,049,900	1,641,700
Educational TV	746,400	2,246,400	746,400
Extended Contract	1,362,400	1,362,400	1,362,400
Family Resource Centers	33,300	33,300	33,300
Field Service Centers	267,800	259,400	259,400
Governor's Institute for Science and	284,100	1,770,000	1,850,000
Governor's Schools	832,700	492,800	495,200
Infant and Parent Services	1,248,200	1,262,700	1,747,300
Museums	112,500	150,000	112,500
Safe Schools	211,900	45,900	44,400
Tennessee School for the Deaf	13,684,300	14,493,400	14,834,500
Vocational Education	50,000	-	-
Total	<u><u>\$145,463,800</u></u>	<u><u>\$169,015,000</u></u>	<u><u>\$170,087,900</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF KNOX COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$4,725,400	\$4,723,700	\$4,900,000
Child & Family Management	4,046,500	4,743,300	4,830,500
Community Treatment Facilities	718,600	500,400	451,100
Custody Services	5,713,300	7,266,700	7,259,900
Family Support Services	1,526,600	1,200,300	1,189,900
Needs Assessment	834,100	899,300	655,800
COMMISSION ON AGING			
Guardianship Program	112,700	122,400	122,400
Home and Community Based Services	173,300	209,200	403,500
Homemaker Program	10,100	11,500	10,800
Senior Citizens Centers	69,100	69,100	69,100
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	7,660,100	10,365,400	8,777,900
Laboratory Services	638,200	580,300	581,700
Licensure & Regulation	466,100	1,218,400	1,256,200
Office of Policy, Planning, and Assessment	255,200	343,400	342,700
HUMAN SERVICES			
Child Care Benefits	513,600	595,700	988,100
Child Support	-	913,100	913,900
Community Services	74,500	208,200	236,500
Family Assistance Services	3,575,000	3,739,400	3,679,600
Field Operations	556,800	632,100	615,600
Temporary Cash Assistance	1,724,300	1,807,400	1,057,000
Vocational Rehabilitation	717,900	883,700	825,800
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	1,487,100	1,088,100	1,121,100
Community Mental Health Programs	6,675,600	6,117,200	5,533,100
Lakeshore Mental Health Institute	15,934,000	17,159,200	17,075,200
MENTAL RETARDATION			
Community Mental Retardation Programs	4,040,700	3,610,300	3,670,200
TENNCARE			
TennCare Long-term Care Services	14,692,700	21,930,900	21,631,800
TennCare Program Services	78,015,400	89,847,800	89,639,700
TennCare Waiver and Crossover Services	19,672,500	21,120,600	20,705,300
TENNESSEE TAX REBATE PROGRAM	891,100	1,111,800	1,223,000
VETERANS AFFAIRS			
Field Offices	199,500	229,800	224,800
Veterans Cemeteries	336,000	433,600	428,600
Total	\$176,080,000	\$203,706,300	\$200,444,800

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF KNOX COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$1,904,100	\$1,827,500	\$1,815,300
Fire and Codes Enforcement Academy	33,900	47,200	44,800
Firefighters' Pay Supplement	127,400	180,000	183,000
Law Enforcement Training Academy	25,200	32,400	31,700
Police Pay Supplement	438,600	454,200	466,800
CORRECTION			
State Prosecutions	1,105,100	1,298,000	1,219,300
COURT SYSTEM			
Appellate and Trial Courts	3,506,400	3,879,300	3,770,600
Civil Legal Representation	270,600	264,500	264,500
Indigent Defendant's Counsel	4,258,400	4,184,900	4,184,900
Tennessee Law Libraries	145,000	128,600	128,700
CRIMINAL INJURIES COMPENSATION FUND	312,900	451,800	454,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	4,039,900	4,697,200	4,753,900
FINANCE & ADMINISTRATION			
Drug Courts Grants	317,200	500,000	500,000
Internet Crimes Against Children	-	350,000	300,000
MILITARY			
Armories Maintenance	15,300	34,600	15,300
Armories Utilities	75,400	75,000	72,300
Tennessee Air National Guard	72,100	76,500	76,000
Tennessee Army National Guard	7,100	6,400	7,500
PROBATION & PAROLE			
Adult Field Services	2,795,200	3,281,100	3,281,100
Community Correction Programs	550,300	623,600	623,600
PUBLIC DEFENDERS	2,392,000	2,601,600	2,772,200
SAFETY			
Driver Control	374,400	612,000	152,000
Law Enforcement	5,480,000	6,336,300	6,755,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	403,500	459,400	481,400
Total	\$28,650,000	\$32,402,100	\$32,354,700

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF KNOX COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$479,600	\$996,200	\$183,500
Environment	5,823,500	7,741,900	7,789,200
Historic Site Maintenance	-	142,000	14,000
Historical Commission Grants	68,900	75,600	74,200
Parks	4,408,300	4,637,300	4,529,700
SECRETARY OF STATE			
Community Enhancement Grants	-	1,658,500	-
Regional Libraries	68,300	68,300	91,000
TENNESSEE ARTS COMMISSION GRANTS	467,500	472,200	490,400
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	469,400	461,000	506,500
Total	<u>\$11,787,500</u>	<u>\$16,255,000</u>	<u>\$13,680,500</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF KNOX COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$46,600	\$190,200	\$131,600
Agricultural Fairs and Promotional Activities	13,300	12,200	12,300
Agricultural Resources Conservation Fund	61,200	20,900	3,900
Forestry Maintenance	26,900	13,200	18,000
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	22,200	42,200	40,700
Development District Grants	43,400	54,800	54,800
FastTrack Development Program	698,900	88,600	155,200
HIGHER EDUCATION			
Centers of Emphasis	80,000	81,900	78,500
Centers of Excellence	5,787,000	5,884,900	5,623,400
Contract Education	68,000	84,800	100,000
Pellissippi State Technical CC	19,154,600	20,365,300	19,853,100
Roane State CC	1,011,300	1,193,600	1,165,300
Tennessee Technology Centers	2,958,400	3,932,500	3,019,000
TSU Cooperative Education	-	-	110,000
UT Agricultural Experiment Station	14,966,200	18,843,200	20,844,100
UT Agricultural Extension Service	12,897,600	15,123,300	16,486,400
UT Center for Health Services	2,068,500	2,202,400	2,082,900
UT College of Medicine	1,544,500	1,975,000	1,830,000
UT County Technical Assistance Service	6,600	7,200	7,100
UT Family Medicine	2,562,200	3,079,200	3,599,100
UT Institute for Public Service	1,178,000	1,249,800	1,232,300
UT Knoxville	180,182,900	194,071,500	183,891,600
UT Municipal Technical Advisory Service	19,700	28,100	27,600
UT Space Institute	29,200	40,600	28,400
UT Veterinary Medicine	15,733,200	17,019,900	16,765,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	247,300	464,100	389,700
Labor Standards	83,600	91,200	91,300
TOSHA	273,000	372,000	372,300
Workers' Compensation	901,000	1,074,800	1,072,500
Total	\$262,881,400	\$287,938,400	\$279,372,700

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF KNOX COUNTY**

Project	Total State Dollars
Lakeshore Mental Health Institute - Essential Maintenance	\$130,000
Tennessee School for the Deaf - Infrastructure Study	250,000
Total	\$380,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF KNOX COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$93,700	\$64,400	\$58,600
Highway Betterments and Maintenance	2,805,200	3,324,400	3,327,600
Safe Growth Grants	126,700	127,400	149,200
State Aid	474,000	539,300	553,800
Total Highway Construction	1,333,300	-	420,000
Total	<u><u>\$4,832,900</u></u>	<u><u>\$4,055,500</u></u>	<u><u>\$4,509,200</u></u>